



Town of Superior 2012 Update Report

Dear Superior Residents,

This report represents the Town's effort at presenting "the year in review" – a compilation of both the Town's vision and accomplishments of the past year. In reviewing the goals and objectives that were established by the Town Board for 2011 – and the significant accomplishments achieved in each of these areas – it becomes obvious that 2011 was a successful year.

We hope that you find this information useful – and as always, should you have any questions or comments about any of this material, please don't hesitate to contact us at Town Hall.

Matthew G. Magley, Town Manager

2012 Town Board Goals

Promote Development Opportunities and Enhance Financial Stability

Ensure the Town's long term financial stability by diversifying revenue streams and reliance on existing revenue sources by pursuing targeted development opportunities.

Encourage Environmental Sustainability

Become an energy neutral community through the continued implementation of energy initiatives, promotion of energy conservation efforts, and expansion of Town programs and incentives.

Expand/Invest Public Services and Public Infrastructure

Continue to expand and improve services and infrastructure by prioritizing and funding infrastructure and services needs and pursuing service sharing opportunities with other governmental entities.

Effective Communication through Outreach, Involvement and Engagement

Explore and initiate methods that will continuously improve education, communication and meaningful dialog between the Town, its residents, homeowners associations, and advisory groups.

Financial Management

Ensure the long-term financial stability of the Town by diversifying revenue sources, continuing to explore the reduction and restructuring of existing debt, and pursuing financial self-sufficiency of utility operations.

Open Space

Expand the inventory of publicly owned open space within the Town through purchases and strategic acquisitions via responsible development.

Transportation Planning

Improve the Town transportation system by implementing priority traffic improvements, identifying and funding future traffic improvements, and pursuing partnership for regional improvements.

2011 Town Board Goals

Enhance Financial Stability and Promote Development Opportunities

Ensure the Town's long term financial stability by diversifying revenue streams and reliance on existing revenue sources by pursuing targeted development opportunities.

- Ensure new development pays appropriate amount to connect to utility system. (SMD1 system development/one-time tap fees increased by 4.0 %), which in turn reduces the dependency of the General Fund transfer to these operations (Approved)
- Work toward SMD1/Utility system Financial Independence. (Increasing water and sewer rates by 5.0%), which in turn reduces the dependency of the General Fund transfer to these operations (Approved)
- New hotel occupancy fee of \$2/room/night (Approved)

Transportation Planning

Improve the Town transportation system by implementing priority traffic improvements, identifying and funding future traffic improvements, and pursuing partnership for regional improvements.

- Jefferson Parkway – aggressively opposed the Parkway (In progress)
- Triple Left from Marshall Road to McCaslin (Preliminary design completed)
- US36/McCaslin Interchange Improvements (In progress). Transportation consultant selected for an Interchange Study. Interchange Study to perform a sub-regional modeling, transportation analysis, and conceptual design. Final report is expected in 2012.

Expand/Invest Public Services and Public Infrastructure

Continue to expand and improve services and infrastructure by prioritizing and funding infrastructure and services needs and pursuing service sharing opportunities with other governmental entities.

- Contribution to the Town's Capital Improvement Fund (CIP) of at least \$2 million dollars per year over the next 5 years.
- Rock Creek Channel improvements (Completed)
- Increased customer service by creating a one-stop-shop at reception desk for utilities, municipal court and recreation program registration (Completed)
- Resident Pool ID cards available at pools (Completed)
- Library Drop Box installed at Town Hall (Completed)
- Trail installation from Christenson to Coalton Trailhead (Completed)
- Meadowlark Trail connection with Boulder County (Completed)
- Rock Creek Neighborhood Trail Phase II connection along Key Equipment Finance property (Completed)



- Rock Creek Parkway Underpass Improvements (Completed)
- Annual Street Replacement Program (Completed)



- New 3 Parks Project - Autrey Park (Completed)
- Coordinated holiday lighting with Rock Creek HOA (Completed)
- Implemented online recreation program evaluation tool (Completed)
- The proposed five-year capital plan (FY 2012 – 2016) calls for the investment of more than \$22 million in infrastructure maintenance and repair, parks, recreation and new trail amenities, the purchase of open space and new investments in fleet, equipment and new technology.

Improve Communication with All Constituencies

Explore and initiate methods that will continuously improve education, communication and meaningful dialog between the Town, its residents, homeowners associations, and advisory groups.

- New Facebook page for the Town (Complete)
- GOREquest citizen reporting software installed and implemented (Complete)
- Webstreaming of Town Board and Planning Commission meetings now available on ipads, tablets, and smartphones

Financial Management

Ensure the long-term financial stability of the Town by diversifying revenue sources, continuing to explore the reduction and restructuring of existing debt, and pursuing financial self-sufficiency of utility operations.

- Refinancing of SMD2&3 Debt, resulting in net savings of over \$550,000. Lower debt service payment, meaning lower property tax payments for the majority of Town residents.

Financial Management (*continued*)

- Review and adjustment of Town fees to accurately reflect cost of service.
- Planned, budgeted and aggressive annual payments of outstanding debt. Total annual debt service at roughly \$5.8 million. Of this amount, \$2.9 million was principal payments in 2011.
- Town property tax remains at 7.98 mills. Since 2007, this property tax rate has dropped by 9%. The Town has the ability to set this mill levy at 12.127, but similar to past years, the 2012 budget will include a temporary mill levy credit of (4.147), for a net 2012 mill levy of 7.98.
- SMD1 Storm Water Fund has become financially self-sufficient
- SMD2 property tax to decrease from 6.75 to 6.20 mills
- SMD3 property tax to decrease from 6.40 to 6.25 mills
- Water meter replacement of large commercial potable and non-potable meters resulting in more accurate billing of water used.

Open Space

Expand the inventory of publicly owned open space within the Town through purchases and strategic acquisitions via responsible development.

- Offer made for one property
- OSAC reviewed additional properties for possible purchase



Encourage Environmental Sustainability

Become an energy neutral community through the continued implementation of energy initiatives, promotion of energy conservation efforts, and expansion of Town programs and incentives.

- Water Rebate Conservation Program implemented
- Conversion from paper meeting packets to electronic meeting packets resulting in over 250,000 pieces of paper saved. (Completed)
- Installation of LED bulbs in bollards throughout park facilities (First year installations were completed)
- Phase II Photovoltaic System Installation at WTP & WWTP – increasing the size from 200 kW to 400 kW and offsetting 16% of the Town Government energy consumption (Completed)
- Modification and upgrade of tennis court lights to energy efficient fixtures (Completed)
- Installation of recycling receptacles in the parks (Completed)
- Installation of electric vehicle charging stations (Completed)

2012 Budget Highlights

The Town’s 2012 budget for all operations is roughly \$35.7 million as follows:

- Town (Operating, Capital, Open Space)
\$19,819,810
- McCaslin/US 36 Interchange
\$1,697,275
- Urban Renewal
\$6,878,500
- Utilities (Water, Sewer, Storm Drain)
\$6,352,902
- Districts 2/3 Debt
\$951,661

Total 2012 Budget \$35,700,148

New/Enhanced Operating Programs include:

- Superior Morgul Cycling Race to continue
- Wildlife education programs for citizens
- Recreation guide to an electronic format
- Existing and new business focus
- Consolidation of Town operations (better/more focused customer service)

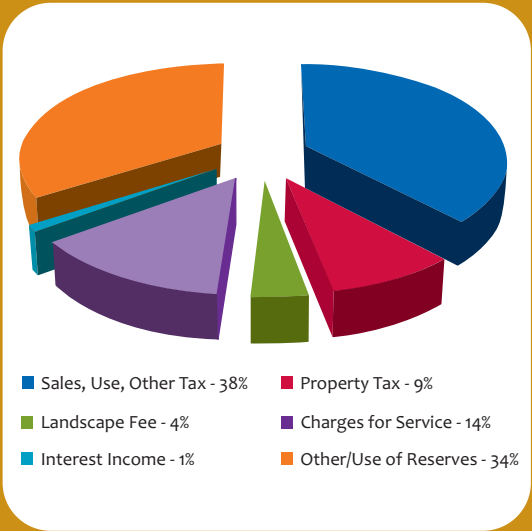
Stable/Decreasing Tax rates

- Town property tax rate remains at 7.98 mills, down 9% since 2007
- District 2 debt property tax rate down 8% from 2011
- District 3 debt property tax rate down 2.3% from 2011

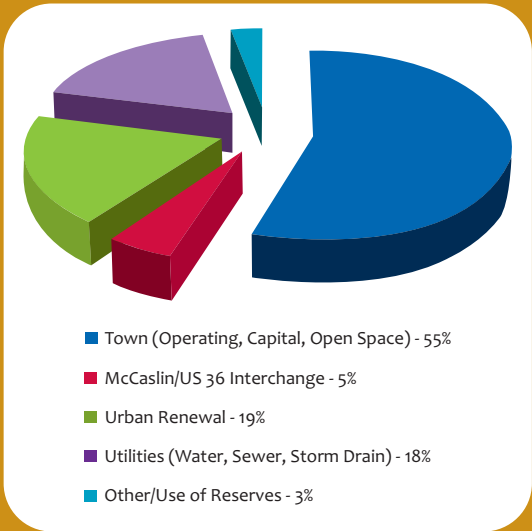
Continued Capital Investment

- Street Maintenance/Improvements - \$2.3 million
- Complete Town 9 Park - \$700,000
- Open Space Purchases - \$4.55 million
- Phase II McCaslin/36 interchange improvements design - \$650,000
- New Raw Water Storage - \$500,000

2012 Revenues (\$35,700,148)



2012 Expenses (\$35,700,148)





Town Demographics

Elevation:	5,510 feet
Population:	12,483
Square Miles:	3.96
Incorporated:	1904
Households:	3,669
Average Family Size:	3.31*
Median Household Income 2005-2009:	\$97,413
In-Town Employment:	2,829
Property Tax Mill Levy:	7.98
Sales Tax Rate Breakdown:	
Town of Superior	3.46%
State of Colorado/RTD	4.0%
Boulder County	.8%
Total	8.26%
Use Tax Rate:	8.10%
(tax on vehicles, construction materials)	

* Census 2010

Important Links

Town of Superior	www.superiorcolorado.gov
Superior Parks and Recreation	www.superiorrec.com
Superior Chamber of Commerce	www.superiorchamber.com
Boulder County	www.bouldercounty.org
Boulder Valley School District	www.bvsd.org
Rocky Mountain Fire District	www.rockymountainfire.org
Rock Creek HOA	www.rockcreekhoa.com
Saddle Brooke HOA	www.saddlebrookerockcreek.com
The Ridge HOA	www.aspen-mgmt.com
The Summit HOA	www.summitatrockcreek.com
Horizons Apartments	www.simpsonpropertygroup.com
Louisville/Superior Library	www.louisville-library.org



124 E. Coal Creek Drive
Superior, Colorado 80027

Community Service Phone List

Emergency	911
Sheriff’s Dispatch	303.441.4444
Rocky Mountain Fire Substation	303.564.2696
Avista Adventist Hospital	303.673.1000
Boulder Community Hospital	303.440.2273

Town of Superior	
Town Hall	303.499.3675
Building Department	303.381.2028
Parks and Open Space	303.499.1723
Public Works/Utility Billing	720.304.6797
Superior Chamber of Commerce	303.554.0789

Schools	
Boulder Valley School District	303.447.1010
Eldorado K-8	720.561.4400
Monarch K-8	720.561.4000
Monarch High School	720.561.4200
Superior Elementary	720.561.4100

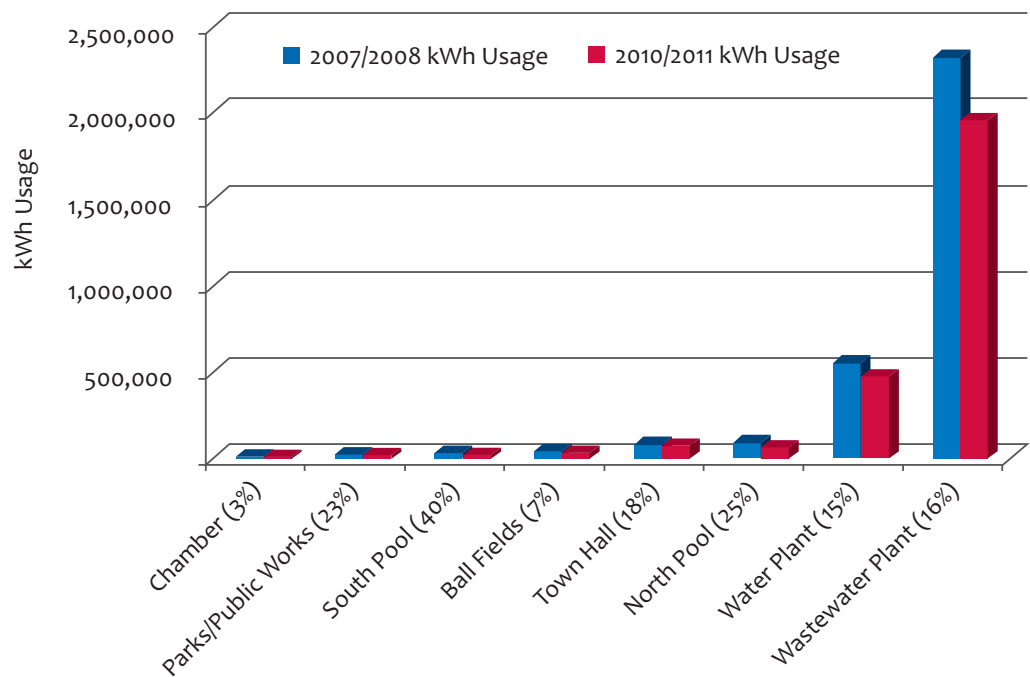
County Services	
Boulder County Animal Control	303.441.4444
Boulder County Clerk and Recorder	303.413.7740
Boulder County Household Hazardous Waste Program	303.441.4800
Boulder County Sheriff’s Substation	720.564.2696
DMV - Driver Licenses	303.442.3006
DMV - License Plates	303.413.7710
RideArrangers	303.458.7665

Utility Services	
Xfinity (Cable/Internet)	1.800.266.2278
CenturyLink	1.800.244.1111
Xcel Energy	1.800.895.4999
Utility Notification Center of Colorado (Call before you dig!)	1.800.922.1987
Waste Connection	303.288.2100
Western Disposal	303.444.2037
Eco-Cycle	303.444.6634

Apartment/Home Owners Associations	
HOA for Waterford	303.543.7259
HOA for Saddle Brooke	303.444.7575
HOA for The Ridge	720.259.0904
HOA for Rock Creek	720.259.0904
HOA for Summit	303.233.4646
Horizons Apartments	303.551.2222

Town Facility Energy Usage Comparison

The Town of Superior has done numerous “green” projects from installing solar panels to switching to LED lights. As depicted in the graph below overall usage has decreased at Town facilities since these upgrades have been completed.



Town of Superior
124 E. Coal Creek Drive
Superior, CO 80027

Presorted
Standard
U.S. Postage
PAID
Louisville, CO
Permit No. 58

ECR WSS
Postal Customer
Superior, CO 80027